

# **Annual Work Plan**

### **RBEC/HQ/Country Office Support**

**Project:** 00103654 **Report Date:** 12/20/2019

**Project Title:** Support to Kazakhstan's Membership in the UNSC

Year: 2017

Output	Key Activities	Timeframe		Responsible Party	Planned Budget			
		Start	End		Fund	Donor	Budget Descr	Amount US\$
00105578 Support to Kazakhstan's Member	Research Centre/Experts	5/1/2017	12/31/2019	UNDP	30000	KAZ	75100 Facilities & Administration	3,600.88
				UNDP	30000	KAZ	64300 Staff Mgmt Costs - IP Staff	287.92
				UNDP	30000	KAZ	71200 International Consultants	28,412.00
				UNDP	30000	KAZ	71600 Travel	16,311.13
	Support KAZ Events UNSC	5/1/2017	12/31/2019	UNDP	30000	KAZ	73500 Reimbursement Costs	28.61
				UNDP	30000	KAZ	75100 Facilities & Administration	7,035.11
				UNDP	30000	KAZ	71600 Travel	76,858.00
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	2,311.53
				UNDP	30000	KAZ	64300 Staff Mgmt Costs - IP Staff	538.14
TOTAL								135,383.32
GRAND TOTAL	· · · · · · · · · · · · · · · · · · ·							135,383.32



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00105578 Support to Kazakhstan's Member	Research Centre/Experts	5/1/2017	7 12/31/2019	UNDP	30000	KAZ	74200 Audio Visual&Print Prod Costs	50,000.00		
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	0.78		
				UNDP	30000	KAZ	71600 Travel	4,290.86		
				UNDP	30000	KAZ	71200 International Consultants	117,567.36		
				UNDP	30000	KAZ	75100 Facilities & Administration	22,134.24		
	Support KAZ Events UNSC	5/1/2017	7 12/31/2019	UNDP	30000	KAZ	71300 Local Consultants	3,330.00		
				UNDP	30000	KAZ	74500 Miscellaneous Expenses	50,000.00		
				UNDP	30000	KAZ	75100 Facilities & Administration	16,095.89		
				UNDP	30000	KAZ	72400 Communic & Audio Visual Equip	0.85		
				UNDP	30000	KAZ	73500 Reimbursement Costs	92.01		
				UNDP	30000	KAZ	75700 Training, Workshops and Confer	58,544.09		
				UNDP	30000	KAZ	76100 Foreign Exchange Currency Loss	161.72		
				UNDP	30000	KAZ	71600 Travel	232,880.67		
TOTAL								555,098.47		
GRAND TOTAL						_		555,098.47		



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00105578 Support to Kazakhstan's Member	Research Centre/Experts	5/1/2017	12/31/2019	UNDP	30000	KAZ	71200 International Consultants	102,617.36
				UNDP	30000	KAZ	75100 Facilities & Administration	20,529.51
				UNDP	30000	KAZ	74200 Audio Visual&Print Prod Costs	49,182.50
	Support KAZ Events UNSC	5/1/2017	12/31/2019	UNDP	30000	KAZ	74500 Miscellaneous Expenses	49,499.57
				UNDP	30000	KAZ	71600 Travel	148,603.52
				UNDP	30000	KAZ	75100 Facilities & Administration	4,303.83
TOTAL 374,73						374,736.29		
GRAND TOTAL					-			374,736.29